

Schedule 13
Change Request for FY 08-09 Budget Request Cycle - Emergency Supplemental

Request Title: ☐ Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☒ Supplemental FY 08-08 ☐ Budget Request Amendment FY 08-09 ☐
 Department: External Capacity Caseload 1331 Supplemental
 Department: Department of Corrections
 Priority Number: N/A
 Dept. Approval by: Aristides W. Zavaras
 OSPB Approval: *[Signature]* Date: 05/27/08
 Date: 05/27/08 **6/6/08**

		1	2	3	4	5	6		8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	1331 Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 6) FY 09-10
Total of All Line Items	Total	454,015,955	448,123,684	111,989	448,235,673	486,069,141	0	486,069,141	0	486,069,141	0
	FTE	5,299.7	5,862.2	0.0	5,862.2	6,052.1	0.0	6,052.1	0.0	6,052.1	0.0
	GF	451,871,980	442,120,086	0	442,120,086	481,873,785	0	481,873,785	0	481,873,785	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,143,975	734,860	0	734,860	4,194,657	0	4,194,657	0	4,194,657	0
	CFE	0	5,268,738	111,989	5,380,727	699	0	699	0	699	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	402,147	(9,017)	393,130	431,965	0	431,965	0	431,965	0
(A) Executive Director	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short Term Disability	GF	0	389,644	(9,017)	380,627	417,032	0	417,032	0	417,032	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	14,933	0	14,933	0	14,933	0
	CFE	0	12,503	0	12,503	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	1,002,029	1,183,661	(200,000)	983,661	1,230,626	0	1,230,626	0	1,230,626	0
(A) Executive Director	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Services for	GF	988,341	1,142,892	(200,000)	942,892	1,188,239	0	1,188,239	0	1,188,239	0
15,298 hours	GFE	0	0	0	0	0	0	0	0	0	0
	CF	13,688	0	0	0	42,387	0	42,387	0	42,387	0
	CFE	0	40,769	0	40,769	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle - Emergency Supplemental

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☒ Budget Request Amendment FY 08-09 ☐

Request Title: External Capacity Caseload 1331 Supplemental

Department: Department of Corrections

Priority Number: N/A

Dept. Approval by: Aristedes W. Zavaras

Date: 05/27/08

OSPB Approval:

Date: 05/27/08

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	1331 Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(1) Management											
(B)(1) External Capacity	Total	1,325,142	1,330,048	(11,464)	1,318,584	1,450,144	0	1,450,144	0	1,450,144	0
Private Prison	FTE	17.3	20.5	0.0	20.5	21.4	0.0	21.4	0.0	21.4	0.0
Monitoring Unit	GF	1,325,142	1,330,048	(11,464)	1,318,584	1,450,144	0	1,450,144	0	1,450,144	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management											
(B)(2) External Capacity	Total	11,340,364	8,570,233	1,243,343	9,813,576	7,949,041	0	7,949,041	0	7,949,041	0
Local Jails	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	11,340,364	8,570,233	1,243,343	9,813,576	7,949,041	0	7,949,041	0	7,949,041	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management											
(B)(2) External Capacity	Total	74,808,495	78,092,329	881,518	78,973,847	97,304,409	0	97,304,409	0	97,304,409	0
In-State	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Prisons	GF	73,437,232	72,877,257	769,529	73,646,786	94,945,702	0	94,945,702	0	94,945,702	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,371,263	0	0	0	2,358,707	0	2,358,707	0	2,358,707	0
	CFE	0	5,215,072	111,989	5,327,061	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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Change Request for FY 08-09 Budget Request Cycle - Emergency Supplemental

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☒ Budget Request Amendment FY 08-09 ☐

Request Title: External Capacity Caseload 1331 Supplemental

Department: Department of Corrections

Priority Number: N/A

Dept. Approval by: Aristedes W. Zavaras

Date: 05/27/08

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	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	1331 Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(1) Management											
(B)(2) External Capacity	Total	4,699,470	7,295,184	1,164,456	8,459,640	0	0	0	0	0	0
Out-of State	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Prisons	GF	4,699,470	7,295,184	1,164,456	8,459,640	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management											
(B)(2) External Capacity	Total	9,311,383	11,144,515	(116,103)	11,028,412	14,435,604	0	14,435,604	0	14,435,604	0
Pre-release/Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revocation Facilities	GF	9,311,383	11,144,515	(116,103)	11,028,412	14,435,604	0	14,435,604	0	14,435,604	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management											
(B)(2) External Capacity	Total	3,075,768	4,066,636	(32,365)	4,034,271	4,426,094	0	4,426,094	0	4,426,094	0
Community Corrections	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Programs	GF	3,075,768	4,066,636	(32,365)	4,034,271	4,426,094	0	4,426,094	0	4,426,094	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☒ Budget Request Amendment FY 08-09 ☐

Request Title: External Capacity Caseload 1331 Supplemental

Department: Department of Corrections

Priority Number: N/A

Dept. Approval by: Aristedes W. Zavaras

Date: 05/27/08

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(2) Institutions (A) Utilities Start Up	Total	511,071	336,000	(336,000)	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	511,058	336,000	(336,000)	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	13	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (B) Maintenance Personal Services	Total	18,528,497	17,299,268	(171,629)	17,127,639	18,086,116	0	18,086,116	0	18,086,116	0
	FTE	278.8	303.4	0.0	303.4	306.8	0.0	306.8	0.0	306.8	0.0
	GF	18,528,497	17,299,268	(171,629)	17,127,639	18,086,116	0	18,086,116	0	18,086,116	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (C) Housing & Security Personal Services	Total	156,996,448	145,648,779	(471,163)	145,177,616	151,998,914	0	151,998,914	0	151,998,914	0
	FTE	2,793.9	2,980.3	0.0	2,980.3	2,995.7	0.0	2,995.7	0.0	2,995.7	0.0
	GF	156,996,448	145,648,779	(471,163)	145,177,616	151,993,914	0	151,993,914	0	151,993,914	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	5,000	0	5,000	0	5,000	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Personal Services	Total	14,313,457	13,938,318	(125,654)	13,812,664	14,462,948	0	14,462,948	0	14,462,948	0
	FTE	255.6	264.4	0.0	264.4	265.2	0.0	265.2	0.0	265.2	0.0
	GF	14,313,457	13,938,318	(125,654)	13,812,664	14,462,948	0	14,462,948	0	14,462,948	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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(2) Institutions (E) Medical Services Personal Services	Total	25,154,090	25,881,753	(380,665)	25,501,088	27,202,489	0	27,202,489	0	27,202,489	0
	FTE	316.9	439.1	0.0	439.1	441.0	0.0	441.0	0.0	441.0	0.0
	GF	24,894,659	25,647,074	(380,665)	25,266,409	26,973,863	0	26,973,863	0	26,973,863	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	259,431	234,679	0	234,679	228,626	0	228,626	0	228,626	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (E) Medical Services Purchase of Medical Services from Other Medical Facilities	Total	18,716,693	19,142,186	(118,000)	19,024,186	19,782,394	0	19,782,394	0	19,782,394	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	18,716,693	19,142,186	(118,000)	19,024,186	19,782,394	0	19,782,394	0	19,782,394	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (E) Medical Services Purchase of Medical Services from State Hospital	Total	1,006,681	1,528,447	(106,000)	1,422,447	1,572,650	0	1,572,650	0	1,572,650	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,006,681	1,528,447	(106,000)	1,422,447	1,572,650	0	1,572,650	0	1,572,650	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (F) Laundry Personal Services	Total	2,216,899	2,171,949	(18,810)	2,153,139	2,216,400	0	2,216,400	0	2,216,400	0
	FTE	35.2	37.4	0.0	37.4	37.4	0.0	37.4	0.0	37.4	0.0
	GF	2,216,899	2,171,949	(18,810)	2,153,139	2,216,400	0	2,216,400	0	2,216,400	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☒ Budget Request Amendment FY 08-09 ☐

Request Title: External Capacity Caseload 1331 Supplemental

Department: Department of Corrections

Priority Number: N/A

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Date: 05/27/08

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(2) Institutions (G) Superintendents Personal Services	Total	10,553,440	9,839,058	(92,252)	9,746,806	10,276,508	0	10,276,508	0	10,276,508	0
	FTE	167.0	171.2	0.0	171.2	173.0	0.0	173.0	0.0	173.0	0.0
	GF	10,553,440	9,839,058	(92,252)	9,746,806	10,276,508	0	10,276,508	0	10,276,508	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (H) Boot camp Personal Services	Total	1,823,479	1,641,978	(15,152)	1,626,826	1,695,452	0	1,695,452	0	1,695,452	0
	FTE	30.7	32.7	0.0	32.7	32.7	0.0	32.7	0.0	32.7	0.0
	GF	1,823,479	1,641,978	(15,152)	1,626,826	1,695,452	0	1,695,452	0	1,695,452	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (I) Youthful Offender System Personal Services	Total	10,023,632	9,396,762	(85,248)	9,311,514	9,713,705	0	9,713,705	0	9,713,705	0
	FTE	161.4	172.9	0.0	172.9	172.9	0.0	172.9	0.0	172.9	0.0
	GF	10,023,632	9,396,762	(85,248)	9,311,514	9,713,705	0	9,713,705	0	9,713,705	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (J) Case Management Personal Services	Total	15,407,045	14,489,515	(132,585)	14,356,930	15,243,198	0	15,243,198	0	15,243,198	0
	FTE	219.0	229.9	0.0	229.9	230.7	0.0	230.7	0.0	230.7	0.0
	GF	15,407,045	14,489,515	(132,585)	14,356,930	15,243,198	0	15,243,198	0	15,243,198	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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(2) Institutions (K) Mental Health Personal Services	Total	5,154,005	5,593,668	(47,187)	5,546,481	7,236,432	0	7,236,432	0	7,236,432	0
	FTE	53.9	75.9	0.0	75.9	105.1	0.0	105.1	0.0	105.1	0.0
	GF	5,154,005	5,593,668	(47,187)	5,546,481	7,236,432	0	7,236,432	0	7,236,432	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (M) San Carlos Personal Services	Total	12,534,765	11,780,273	(183,267)	11,597,006	12,175,300	0	12,175,300	0	12,175,300	0
	FTE	186.4	196.1	0.0	196.1	196.1	0.0	196.1	0.0	196.1	0.0
	GF	12,534,765	11,780,273	(183,267)	11,597,006	12,175,300	0	12,175,300	0	12,175,300	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (A) Business Operations Personal Services	Total	5,946,048	5,575,063	(31,661)	5,543,402	5,937,088	0	5,937,088	0	5,937,088	0
	FTE	95.8	108.7	0.0	108.7	110.7	0.0	110.7	0.0	110.7	0.0
	GF	5,475,279	5,103,299	(31,661)	5,071,638	5,331,718	0	5,331,718	0	5,331,718	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	470,769	471,370	0	471,370	604,671	0	604,671	0	604,671	0
	CFE	0	394	0	394	699	0	699	0	699	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (E) Transportation Personal Services	Total	1,671,672	1,866,510	(16,600)	1,849,910	1,901,736	0	1,901,736	0	1,901,736	0
	FTE	29.9	36.1	0.0	36.1	36.1	0.0	36.1	0.0	36.1	0.0
	GF	1,671,672	1,866,510	(16,600)	1,849,910	1,901,736	0	1,901,736	0	1,901,736	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle - Emergency Supplemental

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☒ Budget Request Amendment FY 08-09 ☐

Request Title: External Capacity Caseload 1331 Supplemental

Department: Department of Corrections

Priority Number: N/A

Dept. Approval by: Aristedes W. Zavaras

Date: 05/27/08

OSPB Approval:

Date: 05/27/08

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	1331 Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(3) Support Services (F) Training Personal Services	Total	1,894,823	1,826,389	(16,024)	1,810,365	1,878,533	0	1,878,533	0	1,878,533	0
	FTE	27.1	27.3	0.0	27.3	27.3	0.0	27.3	0.0	27.3	0.0
	GF	1,894,823	1,826,389	(16,024)	1,810,365	1,878,533	0	1,878,533	0	1,878,533	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (A) Labor Personal Services	Total	5,514,518	5,227,879	(48,844)	5,179,035	5,405,327	0	5,405,327	0	5,405,327	0
	FTE	92.0	97.3	0.0	97.3	97.3	0.0	97.3	0.0	97.3	0.0
	GF	5,514,518	5,227,879	(48,844)	5,179,035	5,405,327	0	5,405,327	0	5,405,327	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (B) Education Personal Services	Total	9,369,878	8,301,726	(76,144)	8,225,582	14,049,940	0	14,049,940	0	14,049,940	0
	FTE	136.5	143.8	0.0	143.8	245.6	0.0	245.6	0.0	245.6	0.0
	GF	9,369,878	8,301,726	(76,144)	8,225,582	13,138,418	0	13,138,418	0	13,138,418	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	911,522	0	911,522	0	911,522	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (C) Recreation Personal Services	Total	6,588,052	6,177,042	(56,180)	6,120,862	6,386,745	0	6,386,745	0	6,386,745	0
	FTE	119.9	118.2	0.0	118.2	118.2	0.0	118.2	0.0	118.2	0.0
	GF	6,588,052	6,177,042	(56,180)	6,120,862	6,386,745	0	6,386,745	0	6,386,745	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle - Emergency Supplemental

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☒ Budget Request Amendment FY 08-09 ☐

Request Title: External Capacity Caseload 1331 Supplemental

Department: Department of Corrections

Priority Number: N/A

Dept. Approval by: Aristedes W. Zavaras

Date: 05/27/08

OSPB Approval:

Date: 05/27/08

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	1331 Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(4) Inmate Programs											
(E) Sex Offender	Total	2,531,835	2,413,838	(21,073)	2,392,765	2,695,280	0	2,695,280	0	2,695,280	0
Treatment	FTE	29.2	45.1	0.0	45.1	48.7	0.0	48.7	0.0	48.7	0.0
Personal Services	GF	2,503,024	2,385,027	(21,073)	2,363,954	2,666,469	0	2,666,469	0	2,666,469	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	28,811	28,811	0	28,811	28,811	0	28,811	0	28,811	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services											
(A) Parole	Total	7,533,680	8,751,474	(79,814)	8,671,660	10,192,309	0	10,192,309	0	10,192,309	0
Personal Services	FTE	109.3	162.7	0.0	162.7	179.2	0.0	179.2	0.0	179.2	0.0
	GF	7,533,680	8,751,474	(79,814)	8,671,660	10,192,309	0	10,192,309	0	10,192,309	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services											
(B) Parole ISP	Total	3,269,070	4,282,045	(39,304)	4,242,741	5,059,854	0	5,059,854	0	5,059,854	0
Personal Services	FTE	56.2	85.4	0.0	85.4	94.0	0.0	94.0	0.0	94.0	0.0
	GF	3,269,070	4,282,045	(39,304)	4,242,741	5,059,854	0	5,059,854	0	5,059,854	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services											
(B) Parole ISP	Total	918,649	1,217,338	(15,588)	1,201,750	1,265,893	0	1,265,893	0	1,265,893	0
Non-Residential	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	918,649	1,217,338	(15,588)	1,201,750	1,265,893	0	1,265,893	0	1,265,893	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle - Emergency Supplemental

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☒ Budget Request Amendment FY 08-09 ☐

Request Title: External Capacity Caseload 1331 Supplemental

Department: Department of Corrections

Priority Number: N/A

Dept. Approval by: Aristedes W. Zavaras

Date: 05/27/08

OSPB Approval:

Date: 05/27/08

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	1331 Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(5) Community Services (B) Parole ISP Contract Services	Total	1,155,343	1,579,185	(20,221)	1,558,964	1,642,172	0	1,642,172	0	1,642,172	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,155,343	1,579,185	(20,221)	1,558,964	1,642,172	0	1,642,172	0	1,642,172	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (C) Community ISP Personal Services	Total	2,824,146	3,120,680	(27,177)	3,093,503	3,377,794	0	3,377,794	0	3,377,794	0
	FTE	43.6	57.5	0.0	57.5	57.5	0.0	57.5	0.0	57.5	0.0
	GF	2,824,146	3,120,680	(27,177)	3,093,503	3,377,794	0	3,377,794	0	3,377,794	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (C) Community ISP Contract Services	Total	3,270,440	3,766,809	(48,232)	3,718,577	3,777,380	0	3,777,380	0	3,777,380	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,270,440	3,766,809	(48,232)	3,718,577	3,777,380	0	3,777,380	0	3,777,380	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle - Emergency Supplemental

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☒ Budget Request Amendment FY 08-09 ☐

Request Title: External Capacity Caseload 1331 Supplemental

Department: Department of Corrections

Priority Number: N/A

Dept. Approval by: Aristedes W. Zavaras

Date: 05/27/08

OSPB Approval:

Date: 05/27/08

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	1331 Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(5) Community Services (D) Community Supervision Personal Services	Total	2,461,105	2,670,882	(23,034)	2,647,848	2,997,627	0	2,997,627	0	2,997,627	0
	FTE	36.6	46.8	0.0	46.8	50.0	0.0	50.0	0.0	50.0	0.0
	GF	2,461,105	2,670,882	(23,034)	2,647,848	2,997,627	0	2,997,627	0	2,997,627	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (D)(2) YOS Aftercare Personal Services	Total	563,843	574,117	(4,871)	569,246	611,074	0	611,074	0	611,074	0
	FTE	7.5	9.5	0.0	9.5	9.5	0.0	9.5	0.0	9.5	0.0
	GF	563,843	574,117	(4,871)	569,246	611,074	0	611,074	0	611,074	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: State Criminal Alien Assistance Program Cash Fund

IT Request: ☐ Yes ☒ No

Request Affects Other Departments: ☐ Yes ☒ No

If Yes, List Other Departments Here:

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE – EMERGENCY SUPPLEMENTAL

Department:	Corrections
Priority Number:	N/A
Change Request Title:	External Capacity Caseload 1331 Supplemental

SELECT ONE (click on box):

- ☐ Decision Item FY 08-09
- ☐ Base Reduction Item FY 08-09
- ☒ Supplemental Request FY 07-08
- ☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- ☐ Not a Supplemental or Budget Request Amendment
- ☒ An emergency
- ☐ A technical error which has a substantial effect on the operation of the program
- ☐ New data resulting in substantial changes in funding needs
- ☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests a 1331 Supplemental and transfer authority based on caseload changes, changes in bed plans, interest earned from the State Criminal Alien Assistance Program (SCAAP) federal grant funds, and a technical error in the supplemental request for the external capacity subprogram. The Department requests an increase in the (1)(B) External Capacity Subprogram and decreases from various personal services and contract lines for a total increase of \$111,989 CFE. This request more closely aligns the various appropriations with projections and actual funding needs in FY 2007-08 using ten months of actual data and the December, 2007 Legislative Council Staff (LCS) prison population forecast. This is an emergency request as the Payments to Local Jails and the Payments to Out-of-State Private Prisons appropriations will be exhausted in mid-May and mid-April, 2008, respectively.

Background and Appropriation History:

The Department of Corrections must rely on contract providers to house offenders sentenced to the Department when State operated beds are at capacity. In FY 2007-08, the DOC has placed offenders in five privately operated prisons in the State of Colorado and one facility in Sayre, OK. Various Community Corrections facilities throughout the

state provide placement for offenders that meet Community Corrections criteria and are accepted by local Community Corrections Review Boards. Additionally, the Department houses offenders in one pre-release/parole revocation facility in Colorado Springs. Remaining offenders are held in local jails across the state until an appropriate state or private bed becomes available. Prison and Jail Backlog population growth has recently increased in comparison to projections.

- In FY 2007-08, the Department requested and received transfer authority of up to \$2,000,000 in savings in the External Capacity Subprogram for use in the Community Services Subprogram.
- A technical error was discovered in the exhibit submitted with the supplemental document.
- Changes in the schedule to return offenders from out of state caused an overage in the out of state prison line.
- Increases in the jail backlog population average daily population (ADP) has caused a significant overage in the jail backlog appropriation.
- The Department requests this 1331 emergency supplemental to fund the projected shortfall in the External Capacity Subprogram and allow the recovery of a portion of the flexible spending authority with transfers from other subprograms with potential reversions.

General Description of Request:

Substantial use of Local Jails during the third quarter of FY 2007-08 has resulted in a calculated (ADP) of 540, while the funded ADP is 471. Populations in the private prisons were funded for a population of 4,094 and the calculated private prison population is anticipated to be 4,032. Out of state private prisons have been recalculated to an ADP of 428 and the funded ADP is 369. The Pre-release ADP calculation is 572, while funded at 578 and the Community Corrections Programs calculation is 255, while funded at 257.

Conditions leading to the variances in populations include (a) technical error in the calculations of the supplemental and budget amendment; (b) changes in the bed plan; (c) jurisdictional population growth in Local Jails is at a higher rate than projections during

the supplemental; and, (d) delays in provider rate negotiations during figure setting resulting in slowed placements in state.

The following is the recalculated need for all appropriations in the (1)(B)(2) External Capacity Subprogram-Payments to House State Prisoners in FY 2007-08 and FY 2008-09. Details of the calculations are included as an Exhibit with this request.

Local Jails (1)(B)(2)

FY 2007-08 Increase in Local Jails = \$1,243,343 is requested in the 1331 Supplemental for the projected population that will be housed in local jails.

Funds in the Local Jails line are associated with inmates sentenced to the Department who are being held until an appropriate bed is available. This includes offenders with new commitments, parole violators, or community corrections regressions who are awaiting Parole Board dispositions or transport to a prison facility. The Local Jails line also includes appropriations for offenders at the Park County jail who are being held until sent to the Boot Camp program at Buena Vista. Inmates held in local jails are not receiving program services to address criminal behavior. The daily rate per inmate for housing in the local jails during FY 2007-08 is \$49.69.

The additional 69 ADP creates a significant shortfall from the projections calculated during the FY 2007-08 supplemental process, as shown in Exhibit 1.

In-State Private Prison Facilities (1)(B)(2)

FY 2007-08 Increase Request for Private Prison Facilities = \$881,518. This Supplemental requests an increase of \$769,529 in General Fund and an increased request of \$111,989 in Cash Funds Exempt, for a total adjustment of \$881,518 in the 1331 Supplemental for deviations in the projected prison population and the interest earned from the SCAAP grant.

Funds in the Private Prisons line are associated with placing inmates in private prison facilities in-state on a long term basis. Currently, the Department maintains contractual

arrangements with four private prison facilities to house male state prisoners in Colorado: Bent County Correctional Facility, Huerfano County Correctional Facility, Kit Carson Correctional Facility, and Crowley County Correctional Facility. The Department has contracted with High Plains Correctional Facility, a private prison facility in Brush, Colorado, to house female state prisoners. The FY 2007-08 daily rate per inmate for in-state private prisons is \$52.69.

The Department of Corrections FY 2007-08 supplemental request for the External Capacity Subprogram was based on the LCS December, 2007 prison population projections and five months of actual data. Since that time, prison populations have depicted a slightly slower growth rate. The Department also identified a technical error in the request of \$2,856,365. The result of these two factors is the reduction of the increased caseload spending flexibility to cover the anticipated shortage in the out of state private prison line.

This FY 2007-08 1331 Supplemental request combines the most recent LCS prison population projections, dated December, 2007, that reflect a reduced growth rate and ten months of average population figures. This request calculates the revised information in the attached Exhibit aligning the appropriation more closely with the actual need for FY 2007-08. The Department's bed plan and new Private Prison construction has allowed the Department to place offenders currently housed in Sayre, OK into private prisons in Colorado by the end of FY 2007-08.

The total request for Private Prisons includes the resolution of the following issues:

- A technical error was discovered in the exhibit submitted with the supplemental document.
- Changes in the schedule to return offenders from out of state caused an overage in the out of state prison line.
- The recovery of a portion of the flexible spending authority with transfers from other subprograms with potential reversions.

- Interest earned from the State Criminal Alien Assistance Program (SCAAP) federal funds.
1. The Supplemental Request exhibit reflected the net General Fund need instead of the total need of the In-State Private Prison line. This error resulted in \$2,856,365 shortfall in the In-State Private Prison line. Need amount = \$2,556,841; Requested amount = (\$299,524); Difference = \$2,856,365 (technical error) (See **Table 1** and **Table 2.**).
 2. The planned movement of offenders back to Colorado was changed from the supplemental projections due to negotiations regarding provider rate increase during the FY 2008-09 figuresetting. See **Table 3** for a summary of the adjusted need for line.
 3. Projected reversions in a variety of personal services, contract, and start up lines would fund the shortfall in Local Jails, Out-of-State Placement and would allow the Department to recover a portion of the flexible spending authority. See **Table 4** for a summary of the net General Fund changes.
 4. A Supplemental adjustment in FY 2007-08 of CFE appropriations in the amount of \$111,989 is being requested to represent the receipt interest earned from the SCAAP funds. The calculation of the SCAAP fund adjustment can be seen in **Table 5.**

The revised population figures for private prisons and the return of offenders from out of state has been re-calculated and noted in the attached Exhibit.

Funding in the In-State Private Facilities line includes State Criminal Alien Assistance Program (SCAAP) federal funds. Funds received from the U.S. Department of Justice help offset the costs of housing illegal aliens in the state prison system. During FY 2004-05, HB 05-1278 created a cash fund to receive SCAAP grant monies and to retain the fund for future use to defray the cost of housing illegal aliens.

Out-of-State Private Prison Facilities (1)(B)(2)

FY 2007-08 Increase in Out-of-State Private Prison Facilities = \$1,164,456 in the 1331 Supplemental request from adjustments in the projected population and movement of offenders housed Out-of-State back into Colorado facilities.

In FY 2006-07, the projected prison population exceeded the capacity of State and private prison beds. Placement of 480 Colorado inmates in a private prison in Sayre, OK was approved and funded at the rate of \$54.00 per day per inmate. In FY 2007-08, the decline in prison population projections, the increase in prison releases, and the expansion of two private prison facilities in Colorado support the movement of Colorado inmates back into the state.

During FY 2007-08, two of the private prison facilities in Colorado, Bent County and Kit Carson, are finishing 720 bed expansions each. In coordination with the construction schedules and vacant beds in Colorado, the Department will move the 480 offenders from Oklahoma to Colorado by the end of FY 2007-08.

Pre-Release/Parole Revocation Facilities (1)(B)(2)

FY 2007-08 Decrease in Pre-Release/Parole Revocation Facilities = (\$116,103) in the 1331 Supplemental request for the adjustments in projected population.

Funds in the Pre-Release/Parole Revocation Facilities are used to house Colorado inmates in the Cheyenne Mountain Re-entry Center (CMRC). This appropriation was approved during the FY 2005-06 Legislative Session to house inmates who are eligible to receive this program's services authorized under HB 01-1370. The Department may initiate placement of offenders in this facility prior to parole, based upon criteria defined in 17-1-206.5, for periods of either 9 or 19 months. Additionally, the Parole Board is authorized to revoke the parole of offenders and to direct placement in this program for a maximum period of 180 days based upon set eligibility criteria. As with Community Corrections Programs, the expectation is to avert the need to revoke the offender back to a regular prison setting. The daily rate per inmate for pre-release/parole revocation services in FY 2007-08 is \$52.69.

This 1331 Supplemental request includes 120 offenders to be moved from jails to CMRC beginning December 1, 2007. The Department has averaged 83 beds at the Cheyenne Mountain Re-entry Center for Technical Parole Violators that were being held in county jails throughout the state during FY 2007-08. Due to the specialized nature of this private prison facility, CMRC and the Department have created a pilot program specifically for Technical Parole Violators with a programmatic strategy that will include a comprehensive clinical management plan (clinical intake, mental health diagnostic appraisal, case management, evaluation, special risk measurement) and assist the Colorado Board of Parole in the decision making process. CMRC will develop individualized treatment plans and assist parolees in re-establishing pro-social mannerisms while awaiting the revocation process.

The costs for the ADP of 83 offenders at CMRC will be absorbed within the Payments to Pre-Release Parole Revocation Facilities appropriation (calculations are in the attached Exhibit). CMRC provides the Department the opportunity to house 120 Technical Parole Violators (TPV's) at the Cheyenne Mountain Re-entry Center (CMRC) in Colorado Springs, as opposed to being held in county jails. The majority of the jail facilities throughout the state are experiencing overcrowded conditions, and many have refused to hold TPV's that have not been charged with new crimes. The Department of Corrections requires mandatory arrests and holds of parolees for specific violations to reduce the risk of community victimization.

Community Corrections Programs (1)(B)(2)

FY 2007-08 Decrease in Community Corrections Programs = (\$32,365) in the Supplemental request as a result of the decrease in projected population.

Funds in the Community Corrections Programs line are associated with population targets and corresponding costs to house placements by the Parole Board of qualified technical parole violators. SB 03-252 stipulated only non-violent, class 5 or class 6 felons may be sentenced by the Parole Board for up to 180 days in this program in an effort to stem the number of parolees who return to the Department of Corrections for technical parole violations. Short-term program services are provided to address specific

violations by offenders while in placement. The daily rate per inmate for placement in a Community Corrections Programs averages \$43.24.

The total of the separate funding lines within the “Payments to House State Prisoners” section of the External Capacity Subprogram, (1)(B)(2), result in a FY 2007-08 1331 Supplemental increase of \$3,140,849 consisting of \$3,028,860 General Fund and \$111,989 in Cash Funds Exempt.

While the total need reflected in the Exhibit is \$3,914,654, a total of \$3,028,860 can be recovered with transfers from the below listed personal services, contract, and start-up lines. These funds allow the Department to recover all but \$773,805 of the \$2,000,000 transfer authority roll forward funds to be used for Parole and Community programs.

Personal Services and Contracts: Upon discovery of the technical error, the Department has held vacancies in various personal services lines to fund the potential shortfall in the external capacity subprogram. The Department requests decreases in the following personal services, contract, and start-up lines.

- (1)(A) Executive Director – Short Term Disability
- (1)(A) Executive Director – Legal Services for 15,298 hours
- (1)(B)(1) Executive Director – Private Prison Monitoring Unit
- (2)(A) Institutions – Utilities Start Up
- (2)(B) Institutions – Maintenance – Personal Services
- (2)(C) Institutions – Housing & Security – Personal Services
- (2)(D) Institutions – Food Service – Personal Services
- (2)(E) Institutions – Medical – Personal Services
- (2)(E) Institutions – Medical Purchase of Medical Services from Other Medical Facilities
- (2)(E) Institutions – Medical Purchase of Medical Services from State Hospital
- (2)(F) Institutions – Laundry – Personal Services
- (2)(G) Institutions – Superintendent – Personal Services
- (2)(H) Institutions – Boot Camp – Personal Services
- (2)(I) Institutions – Youthful Offender System – Personal Services

- (2)(J) Institutions – Case Management – Personal Services
- (2)(K) Institutions – Mental Health – Personal Services
- (2)(M) Institutions – San Carlos – Personal Services
- (3)(A) Support Services – Business Operations – Personal Services
- (3)(E) Support Services – Transportation – Personal Services
- (3)(F) Support Services – Training – Personal Services
- (4)(A) Inmate Programs – Labor – Personal Services
- (4)(B) Inmate Programs – Education – Personal Services
- (4)(E) Inmate Programs – Sex Offender Treatment – Personal Services
- (5)(A) Community Services – Parole – Personal Services
- (5)(B) Community Services – Parole ISP – Personal Services
- (5)(B) Community Services – Parole ISP Non-Residential Contract Services
- (5)(B) Community Services – Parole ISP Contract Services
- (5)(C) Community Services – Community ISP – Personal Services
- (5)(C) Community Services – Community ISP Contract Services
- (5)(D) Community Services – Community Supervision – Personal Services
- (5)(D)(1) Community Services – YOS Aftercare – Personal Services

Consequences if Not Funded:

The Department would experience a substantial shortfall of General Fund dollars that are essential to other programs.

Calculations for Request:

Table 1: FY 2008 Request by Long Bill Item Supplemental as Submitted on January 1, 2008							
	FY 2008 Total Funds Needed	FY 2008 Appropriation GF	FY 2008 Appropriation CFE	FY 2008 CFE Adjustments	FY 2008 GF Adjustments	FY 2008 Request Supp	FY 2008 Revised Request Supp
Local Jails	\$8,570,233	\$6,885,991	\$0	\$0	\$0	\$1,684,242	\$8,570,233
Private Prisons	\$78,948,641	\$0	\$0	\$0	\$0	\$0	\$0
Caseload Flexibility	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Adjusted Fund Need	\$80,948,641	\$76,933,031	\$2,358,707	\$2,856,365	(\$899,938)	(\$299,524)	\$0
Private Prison Subtotal	\$80,948,641	\$76,933,031	\$2,358,707	\$2,856,365	(\$899,938)	(\$299,524)	\$78,092,276
Pre-Release/Parole Revocation	\$11,144,515	\$13,186,147	\$0	\$0	\$0	(\$2,041,632)	\$11,144,515
Out of State Placement	\$7,295,184	\$10,382,742	\$0	\$0	\$0	(\$3,087,558)	\$7,295,184
Community Corrections Programs	\$4,066,614	\$4,725,382	\$0	\$0	\$0	(\$658,768)	\$4,066,614
Total FY2008 Request:	\$112,025,187	\$112,113,293	\$2,358,707	\$2,856,365	(\$899,938)	(\$4,403,240)	109,168,822
Technical Error Private Prison – The request did not show a corresponding General Fund negative to the CFE Increase for Private Prisons		\$0	\$0	\$0	(\$2,856,365)	\$0	\$0
Adjusted Total GF & CFE – Private Prison		\$0	\$0	\$5,215,072	\$73,176,728	\$0	\$0
Need \$80,948,641 less the need shown (\$78,391,800) =	\$80,948,641	\$73,176,728	\$5,215,072	\$0	\$0	\$2,556,841	\$80,948,641

Table 1: FY 2008 Request by Long Bill Item Supplemental as Submitted on January 1, 2008

	FY 2008 Total Funds Needed	FY 2008 Appropriation GF	FY 2008 Appropriation CFE	FY 2008 CFE Adjustments	FY 2008 GF Adjustments	FY 2008 Request Supp	FY 2008 Revised Request Supp
\$2,556,841							

Table 2: FY 2008 Request by Long Bill Item - Reflecting Correction of In-State Private Prison Line

	FY 2008 Total Funds Needed	FY 2008 Appropriation GF	FY 2008 Appropriation CFE	FY 2008 GF Adjustments	FY 2008 Request Supp	FY 2008 Revised Request Supp
Local Jails	\$8,570,233	\$6,885,991	\$0	\$0	\$1,684,242	\$8,570,233
Private Prisons	\$78,948,641	\$0	\$0	\$0	\$0	\$0
Caseload Spending Flexibility	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Adjusted Fund Need	\$80,948,641	\$76,933,031	\$2,358,707	(\$899,938)	\$2,556,841	\$0
Subtotal	\$80,948,641	\$76,933,031	\$2,358,707	(\$899,938)	\$2,556,841	\$80,948,641
Pre-Release/Parole Revocation	\$11,144,515	\$13,186,147	\$0	\$0	(\$2,041,632)	\$11,144,515
Out of State Placement	\$7,295,184	\$10,382,742	\$0	\$0	(\$3,087,558)	\$7,295,184
Community Corrections Programs	\$4,066,614	\$4,725,382	\$0	\$0	(\$658,768)	\$4,066,614
Total FY2008 Request:	\$112,025,187				(\$1,546,875)	

Table 2: FY 2008 Request by Long Bill Item - Reflecting Correction of In-State Private Prison Line

	FY 2008 Total Funds Needed	FY 2008 Appropriation GF	FY 2008 Appropriation CFE	FY 2008 GF Adjustments	FY 2008 Request Supp	FY 2008 Revised Request Supp
		\$112,113,293	\$2,358,707	(\$899,938))	\$112,025,187

Table 3: FY 2008 Request by Long Bill Item

	FY2008 Total Funds Needed	FY2008 Appropriation	FY2008 1331 Supp Request	FY2008 Revised Request
Local Jails	\$9,813,576	\$8,570,233	\$1,243,343	\$9,813,576
Private Prisons	\$77,747,652	\$78,092,329	(\$344,677)	
Increased Caseload Spending Flexibility	\$2,000,000	\$0	\$0	
Reduction in Spending Flexibility	(\$773,805)	\$0	\$1,226,195	
Private Prisons Subtotal	\$79,157,561	\$78,092,329	\$881,518	\$78,973,847
Pre-Release/Parole Revocation	\$11,028,412	\$11,144,515	(\$116,103)	\$11,028,412
Out of State Placement	\$8,459,640	\$7,295,184	\$1,164,456	\$8,459,640
Community Corrections Programs	\$4,034,249	\$4,066,614	(\$32,365)	\$4,034,249
Total FY2008 Request:	\$112,493,438	\$109,168,875	\$3,140,849	\$112,309,724
Private Prison Need			\$881,518	
Interest Earned from SCAAP Grant			\$111,989	
General Fund Transfers			\$769,529	
Difference			\$0	

Table 4: Fund Summary

Reversions	\$3,028,860
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Decrease - Pre-Release	\$116,103
Decrease - Community Programs	\$32,365
Funds Available	\$3,177,328
Increase Local Jails	(\$1,243,343)
Increase Out of State Placement	(\$1,164,456)
Subtotal	\$769,529
Decrease in Private Prison	(\$344,677)
Increase in Flexible Spending	\$1,114,206
General Fund – Net Effect	\$0
CFE – SCAAP Interest	\$111,989
TOTAL Increase in Flexible Spending (\$1,114,206 + \$111,989)	\$1,226,195

Table 5: FY 2007-08 Adjustments to State Criminal Alien Assistance Program (SCAAP) Cash Fund (CFE)	
FY 2006-07 Unspent SCAAP Appropriation	\$987,444
FY 2006-07 Surplus SCAAP Award	\$575,508
FY 2007-08 Receipt of Award	\$344,684
FY 2007-08 Receipt of Award	\$3,307,436
FY 2007-08 Earned Interest	\$111,989
Total SCAAP Fund Balance FY 2007-08	\$5,327,061
Less Current Long Bill Appropriation – FY 2007-08 SCAAP Fund Appropriation (CFE)	(\$5,215,072)
Total FY 2007-08 SCAAP Fund Adjustment (CFE)	\$111,989

	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Summary of Request FY 07-08						

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$111,989	\$0	\$0	\$111,989	\$0	0.0
(1)(A) Executive Director – Short Term Disability	(\$9,017)	(\$9,017)	\$0	\$0	\$0	0.0
(1)(A) Executive Director – Legal Services for 15,298 hours	(\$200,000)	(\$200,000)	\$0	\$0	\$0	0.0
(1)(B)(1) Executive Director – Private Prison Monitoring Unit – Personal Services	(\$11,464)	(\$11,464)	\$0	\$0	\$0	0.0
(1)(B)(2) Executive Director – Local Jails	\$1,243,343	\$1,243,343	\$0	\$0	\$0	0.0
(1)(B)(2) Executive Director – In-State Private Prisons	\$881,518	\$769,529	\$0	\$111,989	\$0	0.0
(1)(B)(2) Executive Director – Out-of-State Private Prisons	\$1,164,456	\$1,164,456	\$0	\$0	\$0	0.0
(1)(B)(2) Executive Director – Pre-Release/Parole Revocation Facilities	(\$116,103)	(\$116,103)	\$0	\$0	\$0	0.0
(1)(B)(2) Executive Director – Community Corrections Programs	(\$32,365)	(\$32,365)	\$0	\$0	\$0	0.0
(2)(B) Institutions – Utilities Start Up	(\$336,000)	(\$336,000)	\$0	\$0	\$0	0.0
(2)(B) Institutions – Maintenance – Pers. Svcs	(\$171,629)	(\$171,629)	\$0	\$0	\$0	0.0
(2)(C) Institutions – Housing & Security – Pers. Svcs.	(\$471,163)	(\$471,163)	\$0	\$0	\$0	0.0

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(2)(D) Institutions – Food Service – Pers. Svcs.	(\$125,654)	(\$125,654)	\$0	\$0	\$0	0.0
(2)(E) Institutions – Medical – Pers. Svcs.	(\$380,665)	(\$380,665)	\$0	\$0	\$0	0.0
(2)(E) Institutions – Medical Purchase of Medical Services from Other Medical Facilities	(\$118,000)	(\$118,000)	\$0	\$0	\$0	0.0
(2)(E) Institutions – Medical Purchase of Medical Services from State Hospital	(\$106,000)	(\$106,000)	\$0	\$0	\$0	0.0
(2)(F) Institutions – Laundry – Pers. Svcs.	(\$18,810)	(\$18,810)	\$0	\$0	\$0	0.0
(2)(G) Institutions – Superintendent – Pers. Svcs.	(\$92,252)	(\$92,252)	\$0	\$0	\$0	0.0
(2)(H) Institutions – Boot Camp – Pers. Svcs.	(\$15,152)	(\$15,152)	\$0	\$0	\$0	0.0
(2)(I) Institutions – Youthful Offender System – Pers. Svcs.	(\$85,248)	(\$85,248)	\$0	\$0	\$0	0.0
(2)(J) Institutions – Case Management – Pers. Svcs.	(\$132,585)	(\$132,585)	\$0	\$0	\$0	0.0
(2)(K) Institutions – Mental Health – Pers. Svcs.	(\$47,187)	(\$47,187)	\$0	\$0	\$0	0.0
(2)(M) Institutions – San Carlos – Pers. Svcs.	(\$183,267)	(\$183,267)	\$0	\$0	\$0	0.0

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(3)(A) Support Services – Business Operations – Pers. Svcs.	(\$31,661)	(\$31,661)	\$0	\$0	\$0	0.0
(3)(E) Support Services – Transportation – Pers. Svcs.	(\$16,600)	(\$16,600)	\$0	\$0	\$0	0.0
(3)(F) Support Services – Training – Pers. Svcs.	(\$16,024)	(\$16,024)	\$0	\$0	\$0	0.0
(4)(A) Inmate Programs – Labor – Pers. Svcs.	(\$48,844)	(\$48,844)	\$0	\$0	\$0	0.0
(4)(B) Inmate Programs – Education – Pers. Svcs.	(\$76,144)	(\$76,144)	\$0	\$0	\$0	0.0
(4)(C) Inmate Programs – Recreation – Pers. Svcs.	(\$56,180)	(\$56,180)	\$0	\$0	\$0	0.0
(4)(E) Inmate Programs – Sex Offender Treatment – Pers. Svcs.	(\$21,073)	(\$21,073)	\$0	\$0	\$0	0.0
(5)(A) Community Services – Parole – Pers. Svcs.	(\$79,814)	(\$79,814)	\$0	\$0	\$0	0.0
(5)(B) Community Services – Parole ISP – Pers. Svcs.	(\$39,304)	(\$39,304)	\$0	\$0	\$0	0.0
(5)(B) Community Services – Parole ISP Non-Residential Contract Services	(\$15,588)	(\$15,588)	\$0	\$0	\$0	0.0
(5)(B) Community Services – Parole ISP Contract Services	(\$20,221)	(\$20,221)	\$0	\$0	\$0	0.0

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(5)(C) Community Services – Community ISP – Pers. Svcs.	(\$27,177)	(\$27,177)	\$0	\$0	\$0	0.0
(5)(C) Community Services – Community ISP Contract Services	(\$48,232)	(\$48,232)	\$0	\$0	\$0	0.0
(5)(D) Community Services – Community Supervision – Pers. Svcs.	(\$23,034)	(\$23,034)	\$0	\$0	\$0	0.0
(5)(D)(1) Community Services – YOS Aftercare – Pers. Svcs.	(\$4,871)	(\$4,871)	\$0	\$0	\$0	0.0

Assumptions for Calculations:

Since the FY 2007-08 supplement request was submitted and approved by the General Assembly, the Jail backlog population growth has increased, returning the out of state inmates was delayed, and a technical error was discovered. The Department adjusted growth in the External Capacity lines using the first ten months of FY 2007-08, the actual prison population, and the LCS projections dated December, 2007. The Department presents the assumption the external capacity offender population should be adjusted and recalculated based on the average population for ten months and continuing LCS monthly growth projections in this 1331 Supplemental process to best align funding needs with the present prison population.

The population adjustments have been applied to the various External Capacity offender housing options in the attached Exhibit. The recalculated need in each of the funding lines for FY 2007-08 and FY 2008-09 are shown in the Exhibit.

The Department applies for SCAAP funding annually. In FY 2007-08, the Department received a total award of \$5,215,072 and has earned interest on the award in the amount \$111,989.

Other assumptions:

1. State beds are full and empty beds due to releases are filled before private prison beds.
2. Offenders housed out of state will be returned before June 30, 2008.
3. Offender growth for the remaining months of the fiscal year is based on the December, 2007 LCS projections.
4. Interest earned in excess of the \$111,989 requested will be adjusted in FY 2008-09.

Impact on Other Government Agencies: None.

Cost Benefit Analysis: Not applicable.

Implementation Schedule:

Task	Month/Year
Monitor Prison Population Numbers in all Privately Operated Facilities	Monthly
Review and Audit Provider Invoices	Monthly

Statutory and Federal Authority: **Section C.R.S. 17-1-103 (2007) Duties of the executive director.**

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

Section C.R.S. 17-1-105 (2007) Powers of the executive director.

(a) All the right and power to transfer an inmate between correctional facilities.

(c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.

(e) The authority to enter into contracts with any county for the placement of inmates pursuant to section [16-11-308.5](#), C.R.S.;

(f) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance of offenders sentenced to imprisonment by the courts of this state and the authority to reimburse such jurisdictions for the expenses incurred by such jurisdictions in the confinement and maintenance of said offenders;

Section C.R.S. 17-1-112 (2007) Expenses-reimbursement by department.

1) Subject to available appropriations the department shall reimburse any county or city and county for a portion of the expenses and costs incurred by that county or city and county in the confinement and maintenance in a local jail of any person who is sentenced to a term of imprisonment in a correctional facility. The general assembly shall annually establish the amount of reimbursement in the general appropriations bill. Such reimbursement shall be for each day following seventy-two hours after such sentence is imposed but prior to the transmittal of the sentenced inmate to a department facility. Subject to available appropriations, the department may contract with any county or city and county for the expenses incurred by that county or city and county in the confinement and maintenance of any person who is sentenced to a term of imprisonment pursuant to section [16-11-308.5](#), C.R.S.

(1.5) In no event shall any agreement to reimburse any city and county or county affect or reduce any city and county's or county's duty to exercise reasonable care and use its best efforts to supervise and use reasonable precautions to assure the adequate care of any state inmate.

Section C.R.S. 17-1-202 (2007) Requests for competitive proposals and contract requirements.

(1) Before entering into any contract for designing, financing, acquiring, constructing, or operating a private contract prison or any contract for any combination of these functions, the department may issue a request for competitive proposals. Prior to issuing a request for competitive proposals requiring new construction under this section, the department shall notify the capital development committee, established pursuant to section [2-3-1302](#), C.R.S. The department's rules, at a minimum, shall require that any contract proposed and awarded by the executive director pursuant to this part 2 shall be governed by the following principles:

(g) The executive director shall monitor all private contract prisons. Each contractor shall bear the costs of monitoring associated with out-of-state inmates and shall reimburse the department on a per-inmate basis for out-of-state inmates, but shall not bear the costs of monitoring associated with Colorado inmates.

Section C.R.S. 17-1-206.5 (2007) Preparole release and revocation facility-community return-to-custody facility.

(1) On or before December 1, 2001, the department shall issue a request for proposal for the construction and operation of a private contract prison to serve as a parole and revocation center, that shall be a level III facility, as described in section [17-1-104.3](#) (1) (a) (III).

(b) The scope of the facilities' programming shall be limited to services and monitoring that address the failure of a nonviolent parolee whose parole is revoked pursuant to

section [17-2-103](#) (11) (b) (III) and will allow for limited performance-based access to the community. A request for proposals for such services and monitoring shall be issued by the department on or before August 31, 2003, and the contracts awarded by November, 2003.

Performance Measures: N/A